

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 751.							
Dedicated	9.75	439,800	263,200	31,500	0	0	734,500
<b>Total</b>	<b>9.75</b>	<b>439,800</b>	<b>263,200</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>734,500</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(12,700)	0	0	0	0	(12,700)
<b>Total</b>	<b>0.00</b>	<b>(12,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,700)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	9.75	427,100	263,200	31,500	0	0	721,800
<b>Total</b>	<b>9.75</b>	<b>427,100</b>	<b>263,200</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>721,800</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	9.75	427,100	263,200	31,500	0	0	721,800
<b>Total</b>	<b>9.75</b>	<b>427,100</b>	<b>263,200</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>721,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(31,500)	0	0	(31,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(31,500)</b>	<b>0</b>	<b>0</b>	<b>(31,500)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	12,700	0	0	0	0	12,700
<b>Total</b>	<b>0.00</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
<b>FY 2002 Base</b>							
Dedicated	9.75	439,800	263,200	0	0	0	703,000
<b>Total</b>	<b>9.75</b>	<b>439,800</b>	<b>263,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	4,900	0	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	3,100	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

Pharmacy, State Board of  
Pharmaceutical Regulation

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(21,400)	0	0	0	(21,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(21,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,400)</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	16,200	0	0	0	0	16,200
<b>Total</b>	<b>0.00</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>
10.71 External Nonstandard Adjustments: Increase in property space lease.							
Dedicated	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	9.75	460,900	255,200	0	0	0	716,100
<b>Total</b>	<b>9.75</b>	<b>460,900</b>	<b>255,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,100</b>
<b>Program Enhancements</b>							
12.01 Office Specialist 1: Provide for an office specialist 1 position to assist with the licensing process and expanded workload. An FTP and one-time Capital Outlay for a desk, personal computer, and printer are needed. Sufficient spending authority in Personnel Costs already exists.							
Dedicated	0.75	0	0	2,900	0	0	2,900
<b>Total</b>	<b>0.75</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	10.50	460,900	255,200	2,900	0	0	719,000
<b>Total</b>	<b>10.50</b>	<b>460,900</b>	<b>255,200</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>719,000</b>